Department of Technology

Department Description

The Department of Technology (DoT) supports the local government information infrastructure and provides exceptional customer service, increased efficiency and the achievement of peak performance by:

- Providing uninterrupted, secure, and reliable information systems

- Developing and instituting information management policy and procedures

- Maintaining the city's information management systems

- Developing and managing the metronet, the city's telecommunication network

- Providing citywide telephone services support

- Providing citywide mail services support

- Designing and maintaining the city's website (www.cityofcolumbus.org)

- Providing desktop computer and help desk support

- Operating the government access television channel

- Providing systems and applications support to the city's 311 call center.

Department Mission

The Department of Technology will leverage technology to make Columbus the best-performing municipality in the Midwest.

<u>Strategic Priorities for 2006</u>

In 2006, the Department of Technology (DoT) will partner with other city departments to carry out several important citywide initiatives, many of which are described below. In doing so, the department is an important service provider, not just to other city agencies, but to citizens of the Columbus metropolitan area as well. The department continually strives to provide the best services possible to its customers, and values the partnerships.

From the Columbus Covenant:

Customer Service

- Work with the Public Service Department to finalize implementation of the citywide 311 system to include the publication of one access three-digit number ("311") as well as one local seven-digit number.

- Institute a customer satisfaction survey feedback process for most DoT services, including mail processing, telephone, application development and support, account management and desktop, to name a few.

- Continue the Recreation and Parks Department's "CLASS" software implementation project whereby participants can register and pay for classes and activities sponsored by this department remotely, via the internet.

- Provide continued support to the Department of Health's clinical application, when needed.

- Provide support for the city's "V-Gov" initiative, which, when implemented, will enable a web-based procurement process.

- Review and identify all software applications that have a cash/payment. Once identified, work with the relevant departments to install a standard "forms engine" whereby payment to the city can be automated. With this service, payment for various city services can be sent directly to the respective department or City Treasurer via the internet, rather than through the US mail.

Neighborhoods

- Continue to support the "One-Stop Shop" permitting center and Accela database and maintain a system that will track plats, plans and permits throughout the city.

Safety

- Work to reduce non-emergency calls to 645-4545 and 911 by ensuring the availability of the 311 number.

- Install a fire station connectivity infrastructure that will support the Department of Public Safety's distance learning initiative.

Economic Development

- Develop a citywide connectivity plan that will outline the most efficient means by which to connect city facilities for data exchange and telephone purposes. Next, the department will use the information from this plan to determine the extent to which connectivity can be used as an incentive for economic development. Finally, working with other city agencies as well as outside partners, DoT will explore various means by which previously "unconnected" neighborhoods can become connected.

Peak Performance

- Replace the ClearPath mainframe server with the newer generation LIBRA model, which houses the Police/LEADS and central Payroll applications. This will result in greater reliability and serviceability, a $500,000 savings in software and hardware licensing, maintenance and support costs over a five-year period, and 50 percent greater processing capacity.

- Continue to support the internet-hosted GIS-based application. This application accurately pinpoints the locations of capital funded projects of the Sanitary Sewer, Storm Water, Water and Transportation Divisions. The Recreation and Parks Department has also expressed a desire to have its projects incorporated into the application. Ultimately DoT would like to implement this application citywide.

- Through the installation of a fiber optic cable link that connects the Health, Refuse Collection, Water and the Piedmont facilities to the city's Data Center, the city will incur cost savings. These savings will be incurred by transitioning off the Southwest Bell Corporation (SBC) GigaMan lease and T1 circuits, currently used to provide primary and redundant services to these locations. Installation of the fiber optic cable link will also facilitate higher bandwidth communications between these facilities, thereby supporting applications like distance learning, video conferencing, voice over internet protocol (VOIP), and video security.

- The department Centrex replacement project will migrate portions of the city's central telephone switching system, provided by Southwest Bell Corporation (SBC), to a current system utilizing state-of-the-art, premise-based telephone switching technology. Taking advantage of the city's current fiber network infrastructure and the latest telephone switching technology, the city will be able to dramatically reduce telephone line costs while providing quality service.

- In 2006, DoT will continue to offer inter- and intra-net services, also known as "E-Government" thus providing local citizenry with increased access to local government services and information. Additionally, DoT will continue to support and assist city departments in their efforts to reach out to their customers via the internet.

- DoT will coordinate enterprise or volume purchasing, the end result being greater discounts and fewer contracts. This is part of the on-going centralization of the Department of Technology that was initiated in 2002.

- The Department will continue to expand its geographic information system (GIS) capabilities with an expansion in 2006 of its spatial data repository offerings and a greater focus on helping city agencies take their business processes to the web using the increased GIS data. The department will also be working closely with other local jurisdictions to improve data coordination and exchange in the area.

- In 2006, DoT will update and maintain all service level agreements with all departments with which they have existing agreements.

2006 Budget Issues

- The recommended budget for the Department of Technology's internal service fund of $23,815,037 includes funding, with an allowance for vacancies, for 8 full-time staff in the Technology Director's Office and 117 full-time positions, and one part-time position in the Information Services Division.

- The various budgetary components for the Department of Technology reflect the consolidation of all funding for data processing, telecommunications and other information technology assets, and personnel associated therewith, for all executive branch divisions within the department.

- Through a mutual agreement between the Department of Technology and the Public Safety Department, two positions associated with the computer aided dispatching (CAD) system have been shifted to the Division of Support Services. A third position has been transferred to the Division of Police.

- The mail center and telephone services, formerly funded in the general fund, have been shifted to the information services fund in 2006. This shift will more equitably distribute the costs of those functions among all user agencies and funds.

- One general fund position associated with the Mayor's Action Center has been shifted to the city's 311 Call Center, which is located in the Public Service Director's office.

- The costs associated with the government television channel and the interconnect have been shifted to the information services fund in 2006. This shift is in connection with the decision to deposit cable TV permit fees into the general fund. Of the $1.5 million in debt service, primarily for the city's fiber optic network, approximately $1.0 million was shifted to the special income tax fund for general fund agencies and the remaining balance will continue to be paid by billing other fund agencies for their respective portion of debt service.

Budget and Performance Measure Summary

DEPARTMENT FINANCIAL SUMMARY									
DIVISION SUMMARY		2003 Actual		2004 Actual		2005 Original Appropriation		2005 Estimated Expenditures	2006 Proposed
Technology - Administration	$	7,925,857	$	2,724,755	$	5,422,791	$	5,152,526	$ 6,197,701
Information Services		11,613,837		13,354,596		14,796,154		14,489,859	17,617,336
Telecommunications		6,695,751		2,610,391		3,374,340		3,252,986	-
TOTAL	$	26,235,445	$	18,689,742	$	23,593,285	$	22,895,371	$ 23,815,037

Figures for the Information Services Division do not include bond expenditures. Information Services' 2006 proposed budget includes figures for Government Television Channel (GTC), Interconnect, telephone and mailroom services.

DIVISION SUMMARY BY CHARACTER					
ADMINISTRATION **GENERAL FUND**	**2003** **Actual**	**2004** **Actual**	**2005** **Original** **Appropriation**	**2005** **Estimated** **Expenditures**	**2006** **Proposed**
Personnel	$ 1,834,753	$ -	$ -	$ -	$ -
Materials & Supplies	32,678	-	-	-	-
Services	776,022	-	-	-	-
Capital	-	-	-	-	-
TOTAL	**$ 2,643,453**	**$ -**	**$ -**	**$ -**	**$ -**
TELECOMMUNICATIONS **GENERAL FUND**	**2003** **Actual**	**2004** **Actual**	**2005** **Original** **Appropriation**	**2005** **Estimated** **Expenditures**	**2006** **Proposed**
Personnel	$ 376,601	$ 414,479	$ 344,434	$ 371,608	$ -
Materials & Supplies	2,034	384	3,250	743	-
Services	8,065	29,911	48,451	3,292	-
Capital	-	-	-	-	-
TOTAL	**$ 386,700**	**$ 444,774**	**$ 396,135**	**$ 375,643**	**$ -**

DIVISION SUMMARY BY CHARACTER - continued									

ADMINISTRATION INTERNAL SERVICE FUND		2003 Actual		2004 Actual		2005 Original Appropriation		2005 Estimated Expenditures		2006 Proposed
Personnel	$	2,562,755	$	727,227	$	892,139	$	860,077	$	907,413
Materials & Supplies		102,250		356,404		1,209,313		1,065,375		1,480,692
Services		2,617,399		1,523,680		2,899,339		2,905,074		3,005,596
Other		-		-		-		-		-
Capital		-		117,444		422,000		322,000		804,000
Transfers		-		-		-		-		-
TOTAL	$	5,282,404	$	2,724,755	$	5,422,791	$	5,152,526	$	6,197,701

INFORMATION SERVICES INTERNAL SERVICE FUND		2003 Actual		2004 Actual		2005 Original Appropriation		2005 Estimated Expenditures		2006 Proposed
Personnel	$	5,250,882	$	8,189,230	$	8,910,715	$	8,598,783	$	9,793,392
Materials & Supplies		238,795		232,327		364,585		371,064		448,159
Services		5,303,452		4,080,600		4,818,260		4,721,448		5,879,728
Principal		564,805		735,000		615,000		667,845		1,296,777
Other		6,084		2,968		-		256		-
Capital		75,155		34,975		19,000		61,869		199,280
Interest		174,664		79,496		68,594		68,594		-
Transfers		-		-		-		-		-
TOTAL	$	11,613,837	$	13,354,596	$	14,796,154	$	14,489,859	$	17,617,336

Figures for the Information Services Division do not include bond expenditures. Proposed figures for 2006 include Government Television Channel (GTC), Interconnect, telephone and mailroom services.

DIVISION SUMMARY BY CHARACTER - continued					
TELECOMMUNICATIONS CABLE FUND	**2003 Actual**	**2004 Actual**	**2005 Original Appropriation**	**2005 Estimated Expenditures**	**2006 Proposed**
Personnel	$ 981,793	$ 815,626	$ 903,580	$ 860,216	$ -
Materials & Supplies	229,652	28,485	35,396	28,450	-
Services	3,668,460	514,711	619,453	590,481	-
Other Disbursements	-	986	-	-	-
Capital	28,783	24,259	71,300	49,720	-
Transfers	1,400,363	781,550	1,348,476	1,348,476	-
TOTAL	$ 6,309,051	$ 2,165,617	$ 2,978,205	$ 2,877,343	$ -

Note: Services category estimated expenditures include $40,000 attributable to the City Attorney's office. The 2006 proposed budget for Telecommunications is included in Information Services Division - Internal Service Fund.

							2005		2005		
DEPARTMENT SUMMARY BY FUND											
		2003		**2004**		**Original**		**Estimated**		**2006**	
FUND SUMMARY		**Actual**		**Actual**		**Appropriation**		**Expenditures**		**Proposed**	
General	$	3,030,153	$	444,774	$	396,135	$	375,643	$	-	
Information Services		16,896,241		16,079,351		20,218,945		19,642,385		23,815,037	
Cable Communications		6,309,051		2,165,617		2,978,205		2,877,343		-	
TOTAL	$	**26,235,445**	$	**18,689,743**	$	**23,593,285**	$	**22,895,371**	$	**23,815,037**	

Figures for the Information Services Fund do not include bond expenditures.

DEPARTMENT PERSONNEL SUMMARY					
DIVISION	**FT/PT***	**2003 Actual**	**2004 Actual**	**2005 Budgeted**	**2006 Budgeted**
Admin General Fund	FT	17	0	0	0
Admin IS Fund	FT	40	6	8	8
Information Services	FT	66	101	105	117
	PT	0	0	0	1
Telecom General Fund	FT	7	6	5	0
	PT	0	0	0	0
Telecom Cable Fund	FT	13	10	10	0
	PT	1	1	1	0
TOTAL		**144**	**124**	**129**	**126**

*FT=Full-Time   PT=Part-Time

Technology Director				
Program:	**Technology Administration**		**2005 Appropriated**	**2006 Budget**
Program Mission:	To provide leadership and administrative support for the department by directing business office activities, including fiscal support, contract management, personnel and customer relations and to provide project management for enterprise-wide applications.	Expenditures Full-Time Part-Time	$ 902,589 8 0	$ 918,663 8 0
Program:	**Citywide Technology Purchases**			
Program Mission:	Funding for customer-specific technology-related supplies, equipment and services.	Expenditures Full-Time Part-Time	$ 4,520,202 0 0	$ 5,279,038 0 0

Information Services					
Program:	**EUC Desktop**			**2005** **Appropriated**	**2006** **Budget**
Program Mission:	To deploy and maintain the city's desktop computer systems in a manner that will ensure high availability to city employees.	Expenditures Full-Time Part-Time		$ 1,490,408 17 0	$ 1,774,653 18 0

Program Measure:	**2002**	**2003**	**2004**	**Mid-Year** **2005**	**Target**
Total number of requests in a month.	n/a	n/a	603	1,031	1,200
Ratio of requests older than 30 days to total number of requests for a month	n/a	n/a	5.50%	5.90%	8.30%

Information Services				
Program:	**Help Desk**		**2005** **Appropriated**	**2006** **Budget**
Program Mission:	To provide a single point of contact for users to obtain solutions to technology needs, questions, and challenges.	Expenditures Full-Time Part-Time	$ 499,766 6 0	$ 504,085 7 0
			Mid-Year	
Program Measure:	**2002**	**2003**	**2004**	**2005**	**Target**

Program Measure:	**2002**	**2003**	**2004**	**Mid-Year 2005**	**Target**
Total number of calls received	n/a	n/a	4,863	5,596	6,800
Monthly average number of answer delay time in seconds	n/a	n/a	23	47	60

Information Services					
Program:	**Server Administration**			**2005** **Appropriated**	**2006** **Budget**
Program Mission:	To design, implement and maintain the city's core information technology data processing server infrastructure.		Expenditures Full-Time Part-Time	$ 1,534,292 12 0	$ 1,425,740 10 0
Program Measure:	**2002**	**2003**	**2004**	**Mid-Year** **2005**	**Target**
Total number planned production hours system is available	n/a	n/a	2,631	2,633	2,632
Percentage of system availability within planned production hours	n/a	n/a	99.65%	99.73%	99.69%

Information Services					
Program:	**Mail Center**			**2005** **Appropriated**	**2006** **Budget**
Program Mission:	To ensure the timely and accurate receipt, processing, and distribution of City of Columbus mail.	Expenditures Full-Time Part-Time		$ 1,431,993 0 0	$ 1,726,285 2 0
Program Measure:	**2002**	**2003**	**2004**	**Mid-Year** **2005**	**Target**
Total pieces of mail delivered monthly to vendor and Post Office	n/a	n/a	1,965,441	1,164,918	2,694,231
Percentage of outgoing mail accurately delivered to the vendor and the Post Office	n/a	n/a	99.76%	99.80%	95.00%

Information Services - All Others					

Program:	**Applications Programming**			**2005** **Appropriated**	**2006** **Budget**
Program Mission:	To develop and/or maintain various information technology systems and applications that facilitate business practices throughout the city.	Expenditures Full-Time Part-Time	$	2,300,183 27 0	$ 2,038,253 24 0

Program:	**Government Television Channel**				
Program Mission:	To coordinate contracts for video programming services, prepare scripts and provide editing services for production programs.	Expenditures Full-Time Part-Time	$	- 0 0	$ 770,130 5 1

Program:	**Interconnect**				
Program Mission:	To design and install city-owned fiber optic cabling plant, provide preventive maintenance and repair of outside fiber optic and coaxial cable plant, and to design, install and maintain inside building cabling.	Expenditures Full-Time Part-Time	$	- 0 0	$ 752,691 5 0

Program:	**Administration - DPC**				
Program Mission:	To provide administrative, fiscal and human resources leadership support to the Information Services Division and Technology Department.	Expenditures Full-Time Part-Time	$	2,396,594 10 0	$ 2,840,088 10 0

Information Services - All Others continued					
Program:	**Metronet**		**2005 Appropriated**		**2006 Budget**
Program Mission:	To coordinate the design, installation, maintenance and repair of the city's Metronet infrastructure.	Expenditures Full-Time Part-Time	$ 901,288 4 0	$	994,376 4 0
Program:	**Security**				
Program Mission:	To provide enterprise security management through infrastructure security and intrusion detection in the Windows environment.	Expenditures Full-Time Part-Time	$ 304,971 2 0	$	367,292 2 0
Program:	**Account Management**				
Program Mission:	To provide information technology account management services to customer agencies.	Expenditures Full-Time Part-Time	$ 446,657 5 0	$	598,910 6 0
Program:	**Production**				
Program Mission:	To provide the services of data and application storage on enterprise disk system and magnetic tapes, microfiche and printing of reports, mailing and CPU usage calculation.	Expenditures Full-Time Part-Time	$ 1,415,386 13 0	$	1,512,486 13 0

Information Services - All Others continued						

Program:	**311 Support**			**2005** **Appropriated**		**2006** **Budget**
Program Mission:	To maintain systems and applications for the city's 311 call center.	Expenditures	$	388,265	$	298,924
		Full-Time		3		3
		Part-Time		0		0
Program:	**Web Support**					
Program Mission:	To maintain and support citywide internet and intranet web applications, and provide web site links for citizens and citywide departments.	Expenditures	$	531,875	$	624,856
		Full-Time		3		4
		Part-Time		0		0
Program:	**GIS Systems**					
Program Mission:	To provide project management and database administration for the citywide GIS project.	Expenditures	$	313,766	$	293,079
		Full-Time		3		2
		Part-Time		0		0
Program:	**Telephone Services**					
Program Mission:	To provide telephone services, training and consulting to city agencies.	Expenditures	$	20,000	$	132,678
		Full-Time		0		2
		Part-Time		0		0

Information Services - All Others continued					
Program:	**Oracle Services**		**2005 Appropriated**		**2006 Budget**
Program Mission:	To provide maintenance and support services for the enterprise-wide software licenses.	Expenditures	$ 497,000	$	497,000
		Full-Time	0		0
		Part-Time	0		0
Program:	**Arlingate Building**				
Program Mission:	To provide maintenance services to the city's data center facility.	Expenditures	$ 323,710	$	465,810
		Full-Time	0		0
		Part-Time	0		0

Telecommunications - All Others					
Program:	**MAC**			**2005 Appropriated**	**2006 Budget**
Program Mission:	Mayor's Action Center	Expenditures	$	146,783	$ -
		Full-Time		1	0
		Part-Time		0	0
Program:	**Telephone Services**				
Program Mission:	To provide telephone services, training and consulting to city agencies.	Expenditures	$	138,720	$ -
		Full-Time		2	0
		Part-Time		0	0
Program:	**Mailroom Center**				
Program Mission:	To ensure the timely and accurate receipt, processing, and distribution of City of Columbus mail.	Expenditures	$	110,632	$ -
		Full-Time		2	0
		Part-Time		0	0
Program:	**Government Television Channel**				
Program Mission:	To coordinate contracts for video programming services, prepare scripts and provide editing services for production programs.	Expenditures	$	601,118	$ -
		Full-Time		5	0
		Part-Time		1	0

Telecommunications - All Others continued				
Program:	**Interconnect**		**2005 Appropriated**	**2006 Budget**
Program Mission:	To design and install city-owned fiber optic cabling plant, provide preventive maintenance and repair of outside fiber optic and coaxial cable plant, and to design, install and maintain inside building cabling.	Expenditures	$ 569,787	$ -
		Full-Time	5	0
		Part-Time	0	0
Program:	**Telecommunications Administration**			
Program Mission:	To provide funding for administrative cost to the Telecommunications Division.	Expenditures	$ 458,824	$ -
		Full-Time	0	0
		Part-Time	0	0
Program:	**Cable Debt Service**			
Program Mission:	To provide funding for payment of principal and interest on Telecommunications Division cable fund debt service.	Expenditures	$ 1,348,476	$ -
		Full-Time	0	0
		Part-Time	0	0